# Public Service Secretariat

Annual Report 2007-08

Newfoundland
Labrador

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## Message from the Minister

Public Service Secretariat
Executive Council
East Block, Confederation Building

August 8, 2008

Honourable Roger Fitzgerald, M.H.A.
Speaker of the House of Assembly
East Block, Confederation Building

Dear Mr. Speaker,

As President of Treasury Board and on behalf of the Public Service Secretariat, I am pleased to present the accompanying annual report for fiscal year 2007-08.

In 2005, the Secretariat assumed the human resource functions previously served by the former Treasury Board Secretariat. Over the last three years, the Secretariat has made significant progress in supporting Government's capacity for strategic human resource management. Over the last year, the Secretariat has provided partnership and support to departments and central agencies on a number of human resource initiatives, which are outlined in this report. Recent activities have dealt with topics related to employee engagement; corporate and departmental human resource planning and implementation; job evaluation; collective bargaining; organizational management and design; employment equity for persons with disabilities; learning and development; human resource policy and service delivery; and French-language services. All of these efforts support Government's human resource management strategy, which will help the organization meet the needs of its employees and ensure excellence in the delivery of programs and services to the public.

As the Minister responsible for the Public Service Secretariat and the results contained within this report, I extend my deepest thanks to all of the Secretariat's employees for their commitment, professionalism and dedication in the workplace.

Sincerely,

Thomas W. Marshall, Q.C.
Minister of Finance
President of Treasury Board

## Overview of the Public Service Secretariat

### Vision

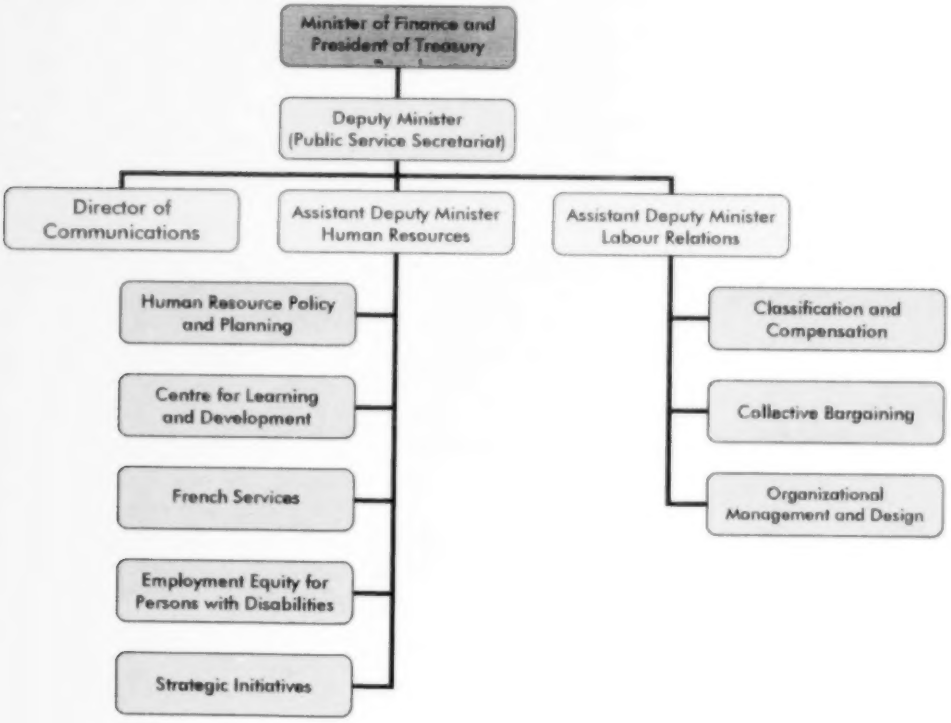
Exceptional people. Exceptional public service.

### Mission

By 2011, the Public Service Secretariat (PSS) will have provided leadership in the development of a series of strategies aimed at creating and enhancing the human resource (HR) capacity to deliver exceptional programs and services.

It should be noted that 2008-11 Business Plan of the PSS has introduced a change to the mission statement, which now reads as follows: "*By 2011, the Public Service Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.*" While the mission itself has not fundamentally changed, the updated statement now identifies the scope of the work (i.e., referring to the core public service) being conducted by the PSS.

### Organizational Structure


Minister of Finance and President of Treasury
Deputy Minister (Public Service Secretariat)
Director of Communications
Assistant Deputy Minister Human Resources
Assistant Deputy Minister Labour Relations
Human Resource Policy and Planning
Centre for Learning and Development
French Services
Employment Equity for Persons with Disabilities
Strategic Initiatives
Classification and Compensation
Collective Bargaining
Organizational Management and Design

## Overview of the Public Service Secretariat

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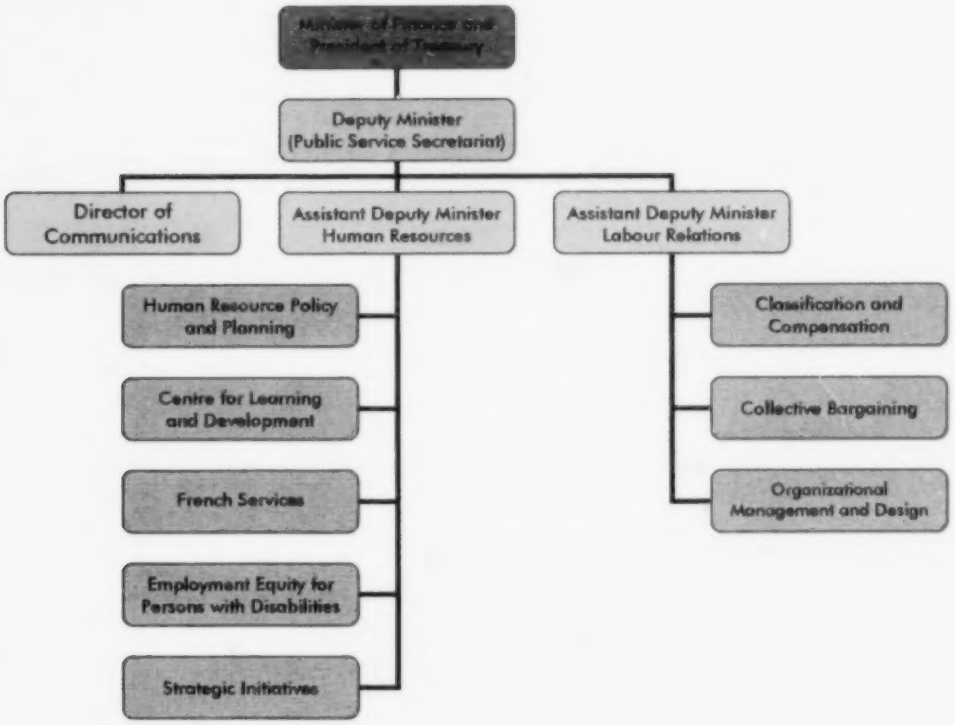
### Organizational Structure



## Location

PSS offices and divisions are located in both blocks of the Confederation Building in St. John's.

West Block
- Centre for Learning and Development
- Office of Employment Equity for Persons with Disabilities
- Office of French Services

East Block
- Classification and Compensation Division
- Collective Bargaining Division
- Human Resource Policy and Planning Division
- Organizational Management and Design Division
- Strategic Initiatives Division
- Ministerial and Executive Offices

## Number of Employees

The programs and services offered by the PSS are supported by its employees. Over the course of 2007-08, there was an average of 70 employees, of which approximately 49 percent were male and 51% were female. See Figures 1 and 2.

**Figure 1. Number of Employees by Month in 2007-08**

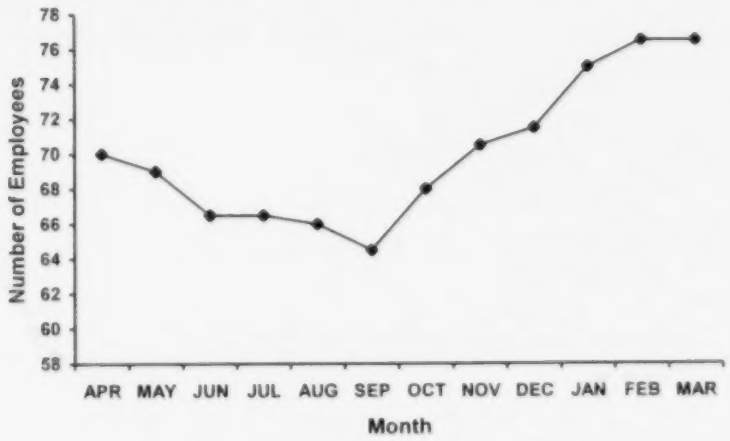
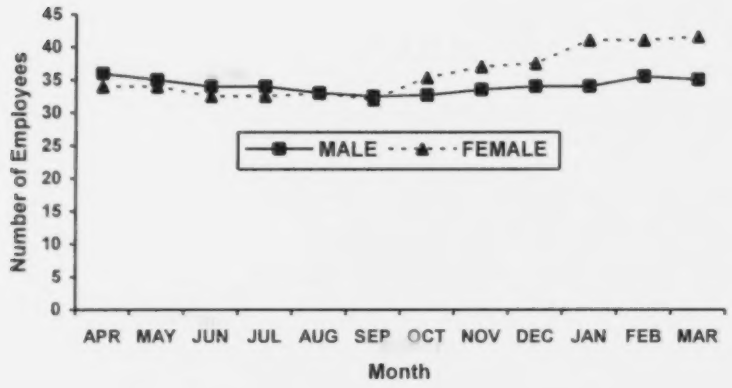


**Figure 2. Number of Employees by Month and Sex in 2007-08**




## Other Key Statistics

The 2008-09 Budget Estimates projected $11,879,500 in gross expenditures and $1,631,700 in revenues for the PSS.

## Mandate

The mandate of the PSS is to focus on employees and their contribution to the delivery of government programs and services. The PSS supports the Treasury Board (the Board) in matters relating to HR management. Responsibilities for the Board have been conferred primarily through the *Financial Administration Act*, various pieces of labour legislation such as the *Public Service Collective Bargaining Act*, and the *Executive Council Act and Regulations*.

The *Financial Administration Act* specifically identifies the following HR responsibilities for the Board:

- Determine personnel requirements and provide for the allocation and effective utilization of personnel;
- Provide for the classification of positions;
- Determine the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters;
- Establish standards of discipline in the public service and prescribe the penalties that may be applied for breaches of discipline; and
- Provide for other matters, including terms and conditions of employment, the Board considers necessary for effective personnel management.

Labour legislation, such as the *Public Service Collective Bargaining Act*, gives the President of Treasury Board responsibility for collective bargaining in the public service.

The *Executive Council Act and Regulations* provide authority to the Lieutenant-Governor in Council to create departments and Committees of Cabinet and appoint appropriate ministers. The Act also identifies some ministerial powers.

## Lines of Business

Given the broad scope and nature of government's HR function, the PSS engages in multiple lines of business. Generally speaking, the PSS endeavours to provide:

- Effective management of specific HR policies, programs and services; and
- Leadership in the initiation and development of HR practices and services that support the overall effectiveness of government.

Specific lines of business include:

1. *Classification and Compensation*

   The Classification and Compensation Division is responsible for job evaluation and salary management services in government departments, regional health authorities, education boards, and select crown corporations and agencies. The Hay job evaluation system is used to establish a pay structure for management employees; bargaining unit and other non-management employees are evaluated using another system that is based on classes and grades for each unique job type. The Division also conducts research on a variety of compensation issues to establish fair, equitable and consistent compensation for all employees.

2. *Collective Bargaining*

   The Collective Bargaining Division provides labour relations advice and services to public sector organizations with the goal of creating and maintaining a labour relations environment that balances the needs of employees with those of the organization. Specifically, the Division provides professional labour relations advice and services to the Treasury Board Committee of Cabinet, government departments, and public sector organizations; negotiates collective agreements and settlements; offers labour relations training for management employees; and formulates labour relations policy options and recommendations to the Treasury Board.

3. *Employment Equity for Persons with Disabilities*

   The mandate of the Office of Employment Equity for Persons with Disabilities is to increase the representation of persons with disabilities in the public service. To attain this, the Office provides Newfoundland and Labrador residents with employment related services and programs, including the Opening Doors Program, Targeted Wage Subsidy Initiative, Student Summer Employment Program, as well as access to its Enabling Resource Centre. The Office also provides information, advice and training to promote its mandate.

4. *French Services*

The Office of French Services supports the planning and delivery of quality French-language services by working with departments and agencies. Serving both the public service and Francophone community of Newfoundland and Labrador, the Office aims to build bilingual capacity in government to help increase the delivery of services in French. The Office offers a variety of programs and services to government departments and agencies, such as French language training, translation, linguistic support and community liaison. Furthermore, the Office of French Services is also a point of contact for the Francophone public and Francophone organizations on questions related to government programs and services.

5. *Human Resource Policy and Planning*

The Human Resource Policy and Planning Division supports government's capacity for strategic human resource management by providing leadership in HR policy, planning and research, as well as information systems development and utilization. Specifically, the Division develops, interprets and reviews government's HR policies and policy framework; leads strategic HR planning in the core public service; conducts surveys and advanced organizational research; establishes requirements and strategies to develop an integrated HR management information system that will meet ongoing planning, management and research needs. Additionally, the Division is responsible for business planning and reporting for the Public Service Secretariat.

6. *Learning and Development*

The Centre for Learning and Development provides corporate-wide learning opportunities and consultative services to promote visionary leadership, responsible management and optimum performance. The Centre collaborates extensively with departments and agencies to develop and provide corporate learning, development and training opportunities to employees in the core public service. Specifically, the Centre is involved with executive development, leadership and management development, technology-based learning and development, as well as strategic and consultative services.

7. *Organizational Management and Design*

The Organizational Management and Design Division evaluates organizational structures and operational processes to help streamline the delivery of existing programs and services to the public. Specifically, the Division works with government departments and selected agencies to review existing organizational structures and create new structures; review and refine operational processes and procedures; analyze workflow and align resources to best achieve the mandate, business goals and work plan of departments; analyze resource needs and restructure positions; lead government-wide reviews of position categories; reposition resources to maximize their effectiveness; manage internal organizational change associated with the restructuring and realigning of work processes; and ensure departmental initiatives remain aligned with the government's strategies. The Division also supports efforts related to workforce planning and change management.

*8. Strategic Initiatives*

The role of the Strategic Initiatives Division is to provide advice on effective HR management and to support the corporate human resource management strategy, which is achieved through the planning and development programs and services related to the functional areas of HR service delivery. In addition, the Division provides direction on corporate HR business transformation processes; identifies links between business strategies, HR systems and organizational performance; and conducts best practice research.

## Shared Commitments

The PSS and its Divisions shared a number of commitments with a variety of stakeholders. In addition to its continual partnership with the Public Service Commission, departments and their respective strategic HR management units, the PSS has also been involved in the following shared commitments:

- The Office of Employment Equity for Persons with Disabilities continued to support its federal and provincial partnerships with respect to the Canada/Newfoundland and Labrador Labour Market Development Agreement (LMDA) and the Labour Market Agreement for Persons with Disabilities (LMAPD). These initiatives are focused on enhancing the employability of persons with disabilities, as well as increasing the number of employment opportunities for these individuals. In addition, these efforts will also help support the Office's commitment to Government's Poverty Reduction Strategy.

- The Classification and Compensation Division continued its participation with the Atlantic Benchmark Committee. This Committee is a partnership between the Atlantic Provinces and its work, thus far, has resulted in a database containing comparative compensation information on specific bargaining-unit jobs in the public service.

- The HR Policy and Planning Division participated in two national working groups that are conducting normative analysis (i.e., benchmarking) in the areas of employee engagement and HR metrics. The Employee Engagement Interjurisdictional Team established 19 questionnaire items for common usage across participating jurisdictions; these items measure specific attributes of factors related to and representing employee engagement. The Interjurisdictional Measures/Metrics Working Group has proposed a set of common metrics to enable comparison of organizational practices and demographics across jurisdictions.

- The Organizational Management and Design Division worked with the Department of Human Resources, Labour and Employment to determine the impact that changes to the LMDA might have on government organizational structures. The Division also worked with Cabinet Secretariat in assessing and evaluating the policy capacity within Government.

- The Office of French Services entered the second year of a three-year agreement with the federal government to support the planning and delivery of quality, French-language services for the Francophone community of the province. Activities carried out under the agreement included training, translation, linguistic support and liaison services. A primary objective of the agreement is to increase the capacity within departments and central agencies to provide bilingual programs and services to the public. The office was also involved with the following:

    - Partnering with the Newfoundland and Labrador Federation of Francophone and the Department of Human Resources, Labour and Employment to promote Newfoundland and Labrador at *Destination Canada*, which is a series of forums on immigration in France, Belgium and Tunisia;

    - Working with the Provincial Court of Newfoundland and Labrador to produce a French-language version of its website; and

    - Collaborating with the Department of Justice and the Manitoba-based *Institut Joseph-Dubuc* to deliver two-workshops on French-language legal terminology.

## Divisional Highlights and Accomplishments

### Classification and Compensation Division

In 2007-08, the Division completed 1,298 classification reviews - during the course of the year, 1,436 requests for review were received in addition to 162 requests carried over from the previous fiscal year, leaving a balance of 300 requests for the next fiscal year.

The Division has also spent a great deal of effort in preparing its recommendations for a new job evaluation system and in enhancing its service delivery, which has resulted in the following:

- Improved turnaround times for departmental requests for review resulting in a significant reduction in the number of outstanding reviews;
- More efficient internal business processes;
- Providing departments with greater authority with respect to upscale hiring; and
- Enhanced capacity to conduct occupational studies and salary reviews with departments and other jurisdictions.

### Collective Bargaining Division

The Division accomplished the following during the 2007-08 fiscal year:

- Settled 28 grievances, many of which were multifaceted and time consuming;
- Completed eight arbitration hearings of varying complexity;
- Concluded ten collective agreements, two of which used interest arbitration hearings; and
- Conducted six training sessions ("Manager's Role in Employee Relations" and "Management Rights") for management and supervisory staff.

Additionally, the Division was responsible for interpreting and administering 34 collective agreements, which provided the terms and conditions of employment for approximately 35,000 public sector employees. This required the Division to provide extensive employee and labour relations support to 34 departments and agencies.

### Office of Employment Equity for Persons with Disabilities

In 2007-08, the Office was successful in providing the following:

- Programs and services to 1,122 persons with disabilities who voluntarily registered for inclusion in the Office's Client Registry System;
- Seventy-five full-time, permanent positions to participants in the Opening Doors Program;
- Developmental job placements for 12 people via the Targeted Wage Subsidy initiative, which was rolled-out to agencies, boards and commissions;
- Career-related work experience in the public service for 29 post-secondary students who took part in the Student Summer Employment Program;
- Disability management training for 136 provincial managers in all regions of the province – this training highlights the programs and services of the Office, as well as the merits and available supports for employing persons with disabilities; and
- A range of job search and career counseling services for persons with disabilities, as well as information on job accommodation and recruitment services for departmental managers, through the Enabling Resource Centre.

### Office of French Services

The Office supported its goals and objectives in 2007-08 by:

- Improving communication with the Francophone community by publishing two newsletters, which highlighted recent efforts and activities to provide services and support to the Francophone community, in the province's only French-language newspaper, *Le Gaboteur*;
- Completing 278 translation requests and 71 requests for linguistic support;
- Helping seven federal government employees meet the requirements of the Government of Canada's B-level proficiency in French language;
- Offering an advanced French-language class, which was attended by 24 provincial and federal employees;
- Promoting bilingualism through the French Language Training Program, in which the following participated:
    - 70 provincial and federal employees; and
    - 52 Eastern Regional Health Authority employees;
- Signing a co-operation and exchange agreement with the Government of Quebec with respect to the Francophone community; and
- Evaluating the effectiveness and efficiency of the French Language Training Program.

## HR Policy and Planning Division

The Division led a number of initiatives in 2007-08 in the following areas:

Human Resource Planning:

- Prepared the corporate Human Resource Management Strategy – development was based on extensive departmental consultations and related research;
- Conducted the Work Environment Survey, which was administered by the Newfoundland and Labrador Statistics Agency;
- Provided further leadership and direction for the identification of system requirements related to the Human Capital Management System;
- Developed new or updated guidelines for succession planning, HR planning integrated talent management; and
- Aligned the HR accountability report with the functions of restructured HR management groups.

Human Resource Policy:

- Ongoing research, review and revision with respect to a number of policies, which were related to travel, management grievance, dependent care, scent-free workplace, professional fees and harassment;
- Prepared a number of proposals addressed to Treasury Board regarding policies and policy exemptions;
- Consultation provided to stakeholders on a variety of organizational issues; and
- Established policy review committees.

Data Analysis:

- Continued ongoing processes related to user training; core public service reporting; creating reports for the Human Resource Reporting System (HRRS) library; HRRS administration and management; and data compliance monitoring;
- Provided analysis on a wide-variety workplace issues and process, including workforce demographics and workforce planning.

## Centre for Learning and Development

In 2007-08, the Centre succeeded in the following:

- Providing approximately 400 learning and development workshops to a total of 5,000 participants;
- Continued implementation of the Performance Enhancement program, including the piloting of learning supports (i.e., a workshop on the process and a guide for management to complement the implementation);
- Continued implementation of the Executive Development model - the Centre coordinated and delivered three Executive Forums, two Executive Cafes, six orientation sessions, and registered receipt of 64 executive development plans;
- The response to the Leadership and Management Development Strategy was significant with the receipt of over 180 individual learning plans, in addition to the 800 registrants in the Resource Management Package (a component of the Leadership and Management strategy);

- Coordinated and managed four development opportunities targeted in the areas of policy development and labor relations;
- Media Relations training continues to be delivered by the Centre – the House of Assembly offered this opportunity to all elected members; there were four workshops conducted to respond to this group and an additional 10 workshops were delivered to diverse audiences composed of Ministers, Executives and designated Departmental spokespersons;
- Delivered 30 workshops on "Applying the Rural Lens" throughout the province;
- Delivered three pilot workshops in partnership with the Women's Policy Office on the topic of gender-based analysis; and
- In association with the OCIO, participated in an e-learning opportunity assessment.

### Organizational Management and Design Division

In 2007-08, the Division completed 37 departmental requests for organizational structure reviews and is currently conducting an additional 27 reviews. As a result of these reviews, the Division made recommendations to Treasury Board that led to the creation or revision of new departmental structures, as well as improvements to existing structures. These changes are expected to result in the increased efficiency and effectiveness of programs and services.

The Division continued to lead a corporate review of administrative support positions and is developing a complete inventory of existing positions. The work of this initiative is on-going.

### Strategic Initiatives Division

The Division was established within the Human Resource Branch of the PSS. It is anticipated that this newly formed unit will provide advice, support and direction in the areas of a healthy workplace strategy; change management and strategy implementation; workplace diversity; workplace violence prevention; disability management; business continuity planning; risk management; and organizational performance enhancement. In 2007-08, the Division developed and All-Hazards Project Plan and initiated its implementation.

## Report on Performance

The projected demographic profile of the province suggests that the supply of available workers might continue to diminish over the coming years. Identified trends include: an aging population and workforce; low birth rates; out-migration of skilled youth and workers; turnover; and a growing number of potential retirements in the core public service. These trends are not unique to Newfoundland and Labrador, which may lead to an increasing number of employers across Canada competing for a limited pool of skilled workers. Government's response to these labour market developments was initiated in 2002-03 in a human resource management strategy (HRMS) entitled *Creating Tomorrow's Public Service*. Since then, a number of HR initiatives have taken place and, to date, the HRMS has provided direction on how to address the needs of public service employees and improve the organization's capacity for strategic HR management. The long-term goal of the HRMS is to progress the overall service delivery of Government and its ability to achieve stated priorities and commitments.

***Mission***

*By 2011, the Public Service Secretariat will have provided leadership in the development of a series of strategies aimed at creating and enhancing the human resource capacity of Government to deliver exceptional programs and services.*

***Measure***

Provided leadership in the development of a series of strategies aimed at creating and enhancing the human resource capacity of Government to deliver exceptional programs and services.

*Indicators*

- Development and implementation of a corporate human resource management strategy on a three-year planning cycle.

*Accomplishments*

- Development of a new HRMS for 2008-11 marked an update to *Creating Tomorrow's Public Service*.
- An updated HR accountability report was developed and implemented as one means for departments to report annual progress on their strategic HR objectives.
- Conducted a survey of core public service employees, the results of which informed the strategic direction of the new HRMS.
- Consulted with departments and the Public Service Commission to discuss issues and directions relevant to the development of the HRMS – workforce planning was one initiative that was used to engage departments and HR staff.

In order to facilitate the achievement of Government's strategic directions, the PSS identified two primary issues for 2007-08. Progress in achieving the goals of the Public Service Secretariat 2006-08 Business Plan was assessed through a comparison of planned versus actual results, as provided below.

## *Issue 1 – Strategic alignment of human resource capacity with Government's service delivery needs.*

Subsequent to the development of *Creating Tomorrow's Public Service*, Government established the PSS, directing it to support public service employees and the delivery of public programs and services. As such, the PSS has worked to identify, implement and maintain an appropriate balance between meeting employees' needs and ensuring that Government has the capacity to achieve its stated priorities.

### Goal

*By March 31, 2008, the PSS will have updated and expanded Government's HR management strategy and will have begun implementation.*

#### Measure 1

Updated and expanded human resource strategy.

| *Indicators* | *Accomplishments* |
|---|---|
| • Written corporate human resource plan completed and approved by the Minister. | • The HRMS was developed and refined based on departmental input from the workforce planning initiative, the Work Environment Survey, research on HR best practices, and consultations. The HRMS was presented to and approved by the Minister. |
| • Consultations with various stakeholders. | • The PSS developed the HRMS in consultation with departments and central agencies, including the Public Service Commission, as well as the Deputy Ministers' Committee on Human Resources. |
| • Survey results factored into plan development. | • The results of the 2007-08 Work Environment Survey helped to identify areas that posed clear human resource challenges. These areas will be addressed by proposed strategies and actions in the HRMS. |
| • Communications plan developed and implemented. | • A communications plan was developed and implemented, which identified strategies for disseminating and communicating the HRMS. |

#### Measure 2

Strategy implementation has begun.

| *Indicators* | *Accomplishments* |
|---|---|
| • The Secretariat has developed and put into place mechanisms (guidelines, policies, frameworks) and resources to support implementation of strategies. | • Mechanisms and resources, such as succession planning guidelines, a tuition reimbursement program and the Work Environment Survey, were developed and implemented as supports to the proposed strategies of the HRMS. |

| | |
|---|---|
| • Departments have reported progress on the implementation of strategies. | • Departments have reported progress on the implementation of HR strategies by way of the HR Accountability Report and consultations initiated by some departments with the PSS. Also, the Special Recruitment Challenges initiative provides departments with an opportunity to report on any progress made with respect to specific recruitment and retention issues. |

The updated and expanded HRMS for 2008-11 is the result of a planning process that involved stakeholder consultations, which helped to identify what areas of the organization required change and development in order to meet the needs of Government's workforce. Approval by the Minister responsible for the PSS and the development of a communication plan means that the new HRMS is ready for implementation over the next three years.

In 2007-08, the Secretariat was able to achieve progress with respect to areas of policy and planning that will facilitate the implementation of the 2008-11 HRMS. Furthermore, the PSS provided support to departments and strategic HR units in reporting any progress made on the implementation of strategies identified in departmental workforce plans.

***Objective for 2007-08***

*By March 31, 2008, the PSS will have developed and expanded the corporate HR strategy and will have begun implementation.*

***Measure 1***

HR strategy is updated and expanded.

| *Indicators* | *Accomplishments* |
|---|---|
| • Work Environment Survey results integrated into HR strategy. | • The results of the 2007-08 Work Environment Survey helped to identify areas that posed clear human resource challenges. These areas will be addressed by proposed strategies and actions in the HRMS. |
| • Corporate HR strategy is completed. | • HRMS was completed and subsequently presented to and approved by the Minister. |
| • Communication plan for HR strategy is developed. | • A communications plan was developed and implemented, which identified strategies for disseminating and communicating the HRMS. |

***Measure 2***
HRMS implementation has begun.

| *Indicators* | *Accomplishments* |
|---|---|
| • Guidelines, policies, frameworks and/or resources to support implementation are developed. | • Guidelines and frameworks have been developed/updated and implemented for selected topics including succession planning, workforce planning and integrated talent management. |
| • Reporting schedule and framework developed with strategic HR units to allow for regular updates on departmental implementation. | • A reporting schedule and framework was developed as part of the HRMS, which is intended to bring accountability to departments and central agencies. |

In October of 2007, the PSS and the Newfoundland and Labrador Statistics Agency conducted the first annual Work Environment Survey, which was an initiative that was intended to support the workforce planning efforts of departments and central agencies. The results of this survey have helped to focus some of the key directions of the 2008-11 HRMS. Progressive surveying cycles and analysis will help the PSS develop a relevant model of job satisfaction and employee engagement for the core public service, which will support future HR planning and strategic initiatives that result from and support the new HRMS.

The PSS has also prepared a number of guidelines and frameworks for specific HR topics that include succession planning, workforce planning and integrated talent management. These resources have been integrated into a comprehensive HR planning reference tool that will provide an overview of issues and strategies related to developing a talent pool, the work environment and organizational effectiveness. This reference tool will enable departments and central agencies to develop and implement appropriate strategies for identified HR priorities. In order to keep track of how and what strategies are being implemented by departments, the PSS has developed a reporting schedule that will bring accountability to HRMS and workforce planning initiatives and will involve departmental Deputy Ministers, Managers of HR Planning, as well as the Deputy Minister and Assistant Deputy Minister (Human Resource Branch) for the PSS.

## *Issue 2 – Achievement of business goals through effective and efficient organizational management and design.*

The PSS recognizes the impact that organizational structures and processes can have on Government's ability to effectively achieve its business goals. With respect to the delivery of programs and services, redesigning how Government operates will result in faster response times and greater diversity in work assignments.

***Goal***
*By March 31, 2008, the PSS will have completed reviews of select organizational structures.*

***Measure***
Reviews have been completed.

| *Indicator* | *Accomplishment* |
|---|---|
| • Select organizational management and design reviews, including business and work process assessments, are completed and recommendations are made. | • Over three dozen reviews were completed, including a corporate-wide review of administrative support. |

In 2006-07, Government agreed that a review of organizational structures was important to the achievement of its business goals and objectives. As such, the Organizational Management and Design Division was established and reviews were conducted by its Director and four Management and Design Consultants. As a result of the work being carried out by this Division, a number of recommendations have been submitted for Treasury Board approval.

***Objective for 2007-08***
*By March 31, 2008, the PSS will have completed reviews of select organizational structures.*

***Measure***
Reviews are conducted and results reported to stakeholders.

| *Indicators* | *Accomplishments* |
|---|---|
| • Reviews completed. | • Over three dozen reviews were completed, including a corporate-wide review of administrative support. |
| • Consultation with relevant departmental or agency staff. | • The Organizational Management and Design Division met with departmental and agency staff to discuss issues relevant to a requested review. |
| • Development of final report outlining details of review, findings and recommendations. | • Final reports were developed. |
| • Communication plan developed for each final report | • Communications plan was developed. |

As noted previously, in 2007-08, the Division completed 37 departmental requests for organizational structure reviews and is currently conducting an additional 27 reviews. As a result of these reviews, the Division made recommendations to Treasury Board that has led to the creation or revision of new departmental structures, as well as improvements to existing structures. Business process improvement will continue to be a major function of this Division and the PSS, which will provide assistance to departments and central agencies in analyzing workflow and aligning resources. These activities are expected to lead to increased efficiency and effectiveness of programs and services.

## Opportunities and Challenges

As it continues to make progress in achieving its goals and objectives, the PSS anticipates a number of challenges and opportunities.

*Implementation of Corporate HR Management Strategy*
The PSS will work closely with departments and agencies as it implements the 2008-11 HRMS, which will set the direction for corporate HR initiatives over the next three years. There will be opportunity for the PSS to lead innovative HR projects, but achieving the goals and objectives of the corporate HR strategy will be a challenge that cannot be met without partnership and cooperation with departments and central agencies.

*Implementation of Workforce Plans*
The workforce planning process was intended as a continual process for departments and agencies to integrate with current planning activities (i.e., operational, strategic, financial, etc.). Supporting the implementation of these plans poses both a challenge and an opportunity with respect to communication, alignment of resources, and balancing departmental needs with corporate direction.

*Demographic Trends*
Long-term projections of Newfoundland and Labrador's population size and age pose a significant challenge to Government that must be addressed immediately. A number of initiatives have been developed, or are in progress, to address the challenges of labour shortages, aging population and retirements, such as Government's Immigration Strategy. The PSS will continue to promote and support workforce planning, in addition to other corporate HRMS initiatives that will focus on the attraction of new workers and the effective use of existing HR.

*Broad Use of Research-based Evidence for Strategic Decision-making*
The Work Environment Survey is one example of a successful initiative that can impact how and what HR issues are identified as priorities for planning and strategy development. Further development of this survey as a research tool will lead to more sophisticated internal sources of information and evidence. The PSS will continue to advocate the use of research-based tools and methods to support strategic decision-making in departments and agencies. The challenge of this approach is to ensure that recommendations based on research and/or evaluative studies can and will be implemented within the scope of existing Government policies and resources.

*HR Accountability and Transparency*
In 2006-07, HR service delivery was reorganized in the core public service to improve the efficiency, effectiveness and strategic capacity of HR services with respect to organizational goals and objectives. In order to support the principles of accountability, transparency, planning and performance, it is critical to monitor how and what HR services are being managed. One method that has been developed by the PSS is a revised HR accountability report that is intended to identify what progress is being made with respect to the new roles and responsibilities of the strategic HR units. The report will undergo several more developments prior to being fully implemented in the next fiscal year.

## Financial Statements

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2008*. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the Public Service Secretariat is not required to provide a separate audited financial statement.

| | | Estimates | |
|---|---|---|---|
| | Actual | Amended | Original |
| | $ | $ | $ |
| **PUBLIC SERVICE SECRETARIAT** | | | |
| *CURRENT* | | | |
| **3.1.01. EXECUTIVE SUPPORT** | | | |
| 01 Salaries | 375,145 | 394,400 | 394,400 |
| 02 Employee Benefits | 70 | 300 | 300 |
| 03 Transportation and Communications | 8,933 | 18,000 | 20,000 |
| 04 Supplies | 4,368 | 4,500 | 2,500 |
| 05 Professional Services | 937 | 5,000 | 5,000 |
| 06 Purchased Services | 1,722 | 5,000 | 5,000 |
| **Total: Executive Support** | 391,175 | 427,200 | 427,200 |
| **3.1.02. EMPLOYEE RELATIONS** | | | |
| 01 Salaries | 1,269,120 | 1,627,800 | 1,635,600 |
| 02 Employee Benefits | 2,020 | 4,000 | 4,000 |
| 03 Transportation and Communications | 26,587 | 69,800 | 71,200 |
| 04 Supplies | 21,159 | 24,800 | 13,800 |
| 05 Professional Services | 84,123 | 596,900 | 600,400 |
| 06 Purchased Services | 29,189 | 45,200 | 48,200 |
| 07 Property, Furnishings and Equipment | 1,811 | 4,700 | - |
| **Total: Employee Relations** | 1,434,009 | 2,373,200 | 2,373,200 |
| **3.1.03. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT** | | | |
| 01 Salaries | 774,508 | 1,192,900 | 1,264,900 |
| 02 Employee Benefits | 2,764 | 5,200 | 5,200 |
| 03 Transportation and Communications | 33,181 | 34,300 | 25,400 |
| 04 Supplies | 33,144 | 35,500 | 21,100 |
| 05 Professional Services | - | 5,400 | 5,400 |
| 06 Purchased Services | 66,431 | 79,100 | 70,100 |
| 07 Property, Furnishings and Equipment | 42,194 | 43,000 | 2,500 |
| | 952,222 | 1,395,400 | 1,394,600 |
| 02 Revenue - Provincial | (17,175) | (7,500) | (7,500) |
| **Total: Strategic Human Resource Management and Development** | 935,047 | 1,387,900 | 1,387,100 |

| | Actual | Estimates Amended | Estimates Original |
|---|---|---|---|
| | $ | $ | $ |
| **3.1.04. OPENING DOORS** | | | |
| 01 Salaries | **2,662,376** | 2,940,300 | 2,940,300 |
| 02 Employee Benefits | **298** | 2,000 | 2,000 |
| 03 Transportation and Communications | **5,945** | 10,500 | 12,500 |
| 04 Supplies | **895** | 10,000 | 10,000 |
| 05 Professional Services | **-** | 15,000 | 15,000 |
| 06 Purchased Services | **6,230** | 10,000 | 6,000 |
| 07 Property, Furnishings and Equipment | **-** | 18,000 | 20,000 |
| 10 Grants and Subsidies | **-** | 300,000 | 300,000 |
| | **2,675,744** | 3,305,800 | 3,305,800 |
| 01 Revenue - Federal | **(1,108,800)** | (1,100,000) | (1,100,000) |
| **Total: Opening Doors** | **1,566,944** | 2,205,800 | 2,205,800 |
| **3.1.05. FRENCH LANGUAGE SERVICES** | | | |
| 01 Salaries | **447,264** | 469,000 | 497,500 |
| 02 Employee Benefits | **1,274** | 3,000 | 3,000 |
| 03 Transportation and Communications | **20,316** | 30,000 | 30,000 |
| 04 Supplies | **12,614** | 18,000 | 18,000 |
| 05 Professional Services | **55,776** | 72,800 | 75,800 |
| 06 Purchased Services | **25,232** | 27,500 | 27,500 |
| 07 Property, Furnishings and Equipment | **3,068** | 4,000 | 4,000 |
| 10 Grants and Subsidies | **36,500** | 36,500 | 5,000 |
| | **602,044** | 660,800 | 660,800 |
| 01 Revenue - Federal | **(469,900)** | (457,600) | (457,600) |
| 02 Revenue - Provincial | **(38,191)** | (66,600) | (66,600) |
| **Total: French Language Services** | **93,953** | 136,600 | 136,600 |
| **3.1.06. HUMAN RESOURCE DEVELOPMENT INITIATIVES** | | | |
| 01 Salaries | **281,106** | 1,116,100 | 1,140,000 |
| 02 Employee Benefits | **12,817** | 100,000 | 100,000 |
| 03 Transportation and Communications | **41,823** | 100,000 | 100,000 |
| 04 Supplies | **57,441** | 100,000 | 100,000 |
| 05 Professional Services | **60,217** | 74,300 | 50,000 |
| 06 Purchased Services | **142,702** | 790,600 | 1,719,500 |
| 07 Property, Furnishings and Equipment | **4,984** | 15,000 | 15,000 |
| 10 Grants and Subsidies | **15,000** | 15,000 | - |
| | **616,090** | 2,311,000 | 3,224,500 |
| 01 Revenue - Federal | **(13,100)** | - | - |
| 02 Revenue - Provincial | **(14,660)** | - | - |
| **Total: Human Resource Development Initiatives** | **588,330** | 2,311,000 | 3,224,500 |
| TOTAL: PUBLIC SERVICE SECRETARIAT | 5,009,458 | 8,841,700 | 9,754,400 |